

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/17/17

CONTACT DEPARTMENT(S):

Austin Public Health Department

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$517,697 in grant funds from the DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES, 78744 COMMUNITY YOUTH DEVELOPMENT GRANT, and amending Fiscal Year 2016-2017 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150910-BUDG001) to appropriate \$517,697 for juvenile delinquency prevention services to include a new contract period from June 1, 2017 through August 31, 2018.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Community Youth Development			
Grant Period: 09/2016-05/2017	362,358	0	362,358
Grant Period: 06/2017-08/2017	40,642	67,740	108,382
Grant Period: 09/2017-08/2018	0	449,957	449,957
Total	<u>403,000</u>	<u>517,697</u>	<u>920,697</u>
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>920,697</u>	<u>449,957</u>	<u>449,957</u>	<u>449,957</u>	<u>0</u>
Total Expenditures	<u>920,697</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>449,957</u>	<u>449,957</u>	<u>449,957</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The contract includes a four year contract extension through August 31, 2022. Each fiscal year has a maximum reimbursable amount of \$449,957 through SFY21. The requested increase of \$517,697 represents the difference of the initial amended grant appropriation of \$920,697 and the current grant appropriation of \$403,000. TDFPS has funded the 78744 Dove Springs Community Youth Development (CYD) Program, formerly known as Southeast Austin Community Youth Development (SEACYD), since 1996. The goal of the initiative is to prevent juvenile delinquency through the provision of community based prevention and remediation programs in the Dove Springs 78744 zip code area.